

Fire and Rescue Operations

Mission:

The Division of Fire and Rescue Operations provides continuous community protection from the effects of fire and other destructive events. It equally serves to provide professional emergency medical services for victims of sudden illness or injury.

Goals:

- Immediate response to, and effective mitigation of, emergency incidents.
- Minimize loss of life, injury, illness, and property damage resulting from these events.
- Services shall be conducted in a courteous, competent and professional manner.
- Effective fire and injury education programs shall be provided throughout the community.

Implementation Strategies for FY2003:

- Minimize emergency response times wherever possible to improve the quality and effectiveness of our services to the community.
- Implement updated Standard Operating Procedures consistent with the National Fire Service Accreditation Program.
- Utilize (new) National Fire Protection Association standard for the Organization and deployment of Fire Suppression Operations, Emergency Medical Operations and Special Operations to the Public by Career Fire Departments (NFPA 1710) for performance benchmarking.
- Focused training and preparedness for acts of domestic terrorism.

Budget Issues:

- In FY2000, funding and responsibility for various activities were transferred from Technical Services to this activity.
- In FY2001, increased funding for fleet management costs (including repairs and fuel expenses).
- In FY2002, increased funding was for maintenance, replacement schedule for protective clothing, and replacement of appliances at the fire stations.
- For FY2003, increase in funding due to the addition of three new Firefighter positions to permit the staffing and operation of an additional medic unit for use throughout the lower districts in the County.

General Fund Expenditures	FY1999 Actual Expenditures	FY2000 Actual Expenditures	FY2001 Actual Expenditures	FY2002 Original Budget	FY2002 Expected Appropriations	FY2003 Proposed Budget
30321 Fire & Rescue Operations						
Personnel Services	4,655,322	4,819,789	5,126,545	5,451,589	5,451,589	5,699,495
Contractual Services	29,875	49,563	42,245	58,650	58,650	60,150
Internal Services	226,667	248,968	306,312	258,540	258,540	290,930
Other Charges	13,336	16,430	12,467	13,880	13,880	14,880
Materials & Supplies	47,610	84,381	93,784	98,700	98,700	102,300
Capital Outlay	7,224	12,798	10,830	4,500	4,500	6,000
Grant Activity	<u>22,926</u>	<u>50,069</u>	<u>18,377</u>	<u>55,500</u>	<u>75,045</u>	<u>65,500</u>
Activity Total	<u>5,002,960</u>	<u>5,281,998</u>	<u>5,610,560</u>	<u>5,941,359</u>	<u>5,960,904</u>	<u>6,239,255</u>
Percentage Change	6.16%	5.58%	6.22%	5.90%	N/A	5.01%

FTE's

Management	4.00	4.00	4.00	4.00	4.00	4.00
Professional/Technical	9.00	9.00	9.00	9.00	9.00	9.00
Admin/Clerical	2.00	2.00	2.00	2.00	2.00	2.00
Specialized Safety	<u>90.00</u>	<u>90.00</u>	<u>90.00</u>	<u>90.00</u>	<u>90.00</u>	<u>93.00</u>
Total	<u>105.00</u>	<u>105.00</u>	<u>105.00</u>	<u>105.00</u>	<u>105.00</u>	<u>108.00</u>

